

Exhibit J - Health Care Affordability Act of 2009 Estimates

Cash Funded Expansion Populations							
Source of Funding							
FY 2015-16 Summary							
Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
MAGI Parents/Caretakers 69% to 133% FPL	82,897	\$208,071,733	\$0	\$50,820	\$0	\$208,020,913	100.00%
Buy-In for Individuals with Disabilities	4,859	\$33,553,204	\$0	\$14,898,405	\$3,278,046	\$15,376,753	50.79%
MAGI Adults	291,149	\$1,153,794,381	\$0	\$691,254	\$0	\$1,153,103,127	100.00%
Non-Newly Eligibles	1,942	\$31,497,153	\$0	\$3,874,149	\$0	\$27,623,004	87.70%
MAGI Parents/Caretakers 60% to 68% FPL	12,218	\$30,170,062	\$0	\$14,846,687	\$0	\$15,323,375	50.79%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,457,086,533	\$0	\$34,361,315	\$3,278,046	\$1,419,447,172	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$598,100,000	\$0	\$293,800,000	\$0	\$304,300,000	50.88%
Outpatient Hospital Rates		\$288,000,000	\$0	\$142,000,000	\$0	\$146,000,000	50.69%
Uncompensated Care Payment		\$115,500,000	\$0	\$57,000,000	\$0	\$58,500,000	50.65%
Hospital Quality Incentive Payment		\$84,800,000	\$0	\$41,800,000	\$0	\$43,000,000	50.71%
Subtotal from HB 09-1293 Supplemental Payments		\$1,086,400,000	\$0	\$534,600,000	\$0	\$551,800,000	
Cash Fund Financing		\$0	(\$40,994,841)	\$40,994,841	\$0	\$0	
HB 09-1293 Total		\$2,543,486,533	(\$40,994,841)	\$609,956,156	\$3,278,046	\$1,971,247,172	
FY 2016-17 Summary							
Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
MAGI Parents/Caretakers 69% to 133% FPL	86,948	\$210,364,476	\$0	\$5,313,312	\$0	\$205,051,164	97.50%
Buy-in for Individuals with Disabilities	5,721	\$37,597,723	\$0	\$16,720,668	\$3,873,100	\$17,003,955	50.42%
MAGI Adults	301,325	\$1,198,346,361	\$0	\$30,693,587	\$0	\$1,167,652,774	97.50%
Non-Newly Eligibles	2,016	\$33,269,058	\$0	\$4,747,494	\$0	\$28,521,564	85.73%
MAGI Parents/Caretakers 60% to 68% FPL	13,071	\$31,857,217	\$0	\$15,794,808	\$0	\$16,062,409	50.42%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,511,434,835	\$0	\$73,269,869	\$3,873,100	\$1,434,291,866	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$339,000,000	\$0	\$168,100,000	\$0	\$170,900,000	50.41%
Outpatient Hospital Rates		\$139,700,000	\$0	\$69,300,000	\$0	\$70,400,000	50.39%
Uncompensated Care Payment		\$115,500,000	\$0	\$57,300,000	\$0	\$58,200,000	50.39%
Hospital Quality Incentive Payment		\$84,800,000	\$0	\$42,000,000	\$0	\$42,800,000	50.47%
Subtotal from HB 09-1293 Supplemental Payments		\$679,000,000	\$0	\$336,700,000	\$0	\$342,300,000	
Cash Fund Financing		\$0	(\$43,036,135)	\$43,036,135	\$0	\$0	
HB 09-1293 Total		\$2,190,434,835	(\$43,036,135)	\$453,006,004	\$3,873,100	\$1,776,591,866	
FY 2017-18 Summary							
Eligibility Category	Expenditure		Fund Calculations				
	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
MAGI Parents/Caretakers 69% to 133% FPL	91,000	\$217,381,512	\$0	\$12,011,537	\$0	\$205,369,975	94.50%
Buy-in for Individuals with Disabilities	6,482	\$42,083,230	\$0	\$18,750,796	\$4,400,760	\$18,931,674	50.24%
MAGI Adults	305,880	\$1,230,488,343	\$0	\$68,426,514	\$0	\$1,162,061,829	94.50%
Non-Newly Eligibles	2,061	\$34,300,230	\$0	\$5,680,118	\$0	\$28,620,112	83.44%
MAGI Parents/Caretakers 60% to 68% FPL	13,757	\$33,053,119	\$0	\$16,447,232	\$0	\$16,605,887	50.24%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,557,306,434	\$0	\$121,316,197	\$4,400,760	\$1,431,589,477	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$318,900,000	\$0	\$158,700,000	\$0	\$160,200,000	50.24%
Outpatient Hospital Rates		\$133,500,000	\$0	\$66,400,000	\$0	\$67,100,000	50.26%
Uncompensated Care Payment		\$115,500,000	\$0	\$57,500,000	\$0	\$58,000,000	50.22%
Hospital Quality Incentive Payment		\$84,800,000	\$0	\$42,200,000	\$0	\$42,600,000	50.24%
Subtotal from HB 09-1293 Supplemental Payments		\$652,700,000	\$0	\$324,800,000	\$0	\$327,900,000	
Cash Fund Financing		\$0	(\$45,039,874)	\$45,039,874	\$0	\$0	
HB 09-1293 Total		\$2,210,006,434	(\$45,039,874)	\$491,156,071	\$4,400,760	\$1,759,489,477	

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Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population FY 2015-16							
MAGI Parents/Caretakers 69% to 133% FPL⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,394.07	\$198,461,286	\$0	\$0	\$0	\$198,461,286
Community Based Long-Term Care		\$4.82	\$399,844	\$0	\$50,820	\$0	\$349,024
Long-Term Care		\$0.16	\$13,445	\$0	\$0	\$0	\$13,445
Insurance		\$0.33	\$27,683	\$0	\$0	\$0	\$27,683
Service Management		\$110.61	\$9,169,475	\$0	\$0	\$0	\$9,169,475
Total	82,897	\$2,509.99	\$208,071,733	\$0	\$50,820	\$0	\$208,020,913
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,873.65	\$28,540,089	\$0	\$12,672,465	\$2,788,280	\$13,079,344
Community Based Long-Term Care		\$934.14	\$4,538,984	\$0	\$2,015,415	\$443,445	\$2,080,124
Long-Term Care		\$31.87	\$154,878	\$0	\$68,769	\$15,131	\$70,978
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$65.70	\$319,253	\$0	\$141,756	\$31,190	\$146,307
Total	4,859	\$6,905.37	\$33,553,204	\$0	\$14,898,405	\$3,278,046	\$15,376,753
MAGI Adults⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$3,826.99	\$1,114,224,454	\$0	\$0	\$0	\$1,114,224,454
Community Based Long-Term Care		\$20.19	\$5,878,006	\$0	\$691,254	\$0	\$5,186,752
Long-Term Care		\$3.67	\$1,067,125	\$0	\$0	\$0	\$1,067,125
Insurance		\$0.09	\$24,913	\$0	\$0	\$0	\$24,913
Service Management		\$111.97	\$32,599,883	\$0	\$0	\$0	\$32,599,883
Total	291,149	\$3,962.90	\$1,153,794,381	\$0	\$691,254	\$0	\$1,153,103,127
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$15,107.32	\$29,338,412	\$0	\$3,608,625	\$0	\$25,729,787
Community Based Long-Term Care		\$430.26	\$835,556	\$0	\$102,773	\$0	\$732,783
Long-Term Care		\$621.82	\$1,207,565	\$0	\$148,530	\$0	\$1,059,035
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$59.54	\$115,620	\$0	\$14,221	\$0	\$101,399
Total	1,942	\$16,218.94	\$31,497,153	\$0	\$3,874,149	\$0	\$27,623,004
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,365.99	\$28,908,266	\$0	\$14,225,758	\$0	\$14,682,508
Community Based Long-Term Care		\$11.38	\$139,058	\$0	\$68,430	\$0	\$70,628
Long-Term Care		\$0.97	\$11,838	\$0	\$5,825	\$0	\$6,013
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$90.92	\$1,110,900	\$0	\$546,674	\$0	\$564,226
Total	12,218	\$2,469.26	\$30,170,062	\$0	\$14,846,687	\$0	\$15,323,375
FY 2015-16 Summary							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	393,065	\$3,706.98	\$1,457,086,533	\$0	\$34,361,315	\$3,278,046	\$1,419,447,172
(1) The matching federal funds for this population increased from 50% to 100% effective January 1, 2014 in accordance with the Affordable Care Act.							
(2) Figures may not sum due to rounding.							

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Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population FY 2016-17							
MAGI Parents/Caretakers 69% to 133% FPL⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,298.13	\$199,817,846	\$0	\$4,995,446	\$0	\$194,822,400
Community Based Long-Term Care		\$4.93	\$428,463	\$0	\$64,912	\$0	\$363,551
Long-Term Care		\$0.16	\$13,850	\$0	\$346	\$0	\$13,504
Insurance		\$0.40	\$34,810	\$0	\$870	\$0	\$33,940
Service Management		\$115.81	\$10,069,507	\$0	\$251,738	\$0	\$9,817,769
Total	86,948	\$2,419.43	\$210,364,476	\$0	\$5,313,312	\$0	\$205,051,164
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,560.02	\$31,808,879	\$0	\$14,146,222	\$3,276,766	\$14,385,891
Community Based Long-Term Care		\$910.05	\$5,206,384	\$0	\$2,315,412	\$536,332	\$2,354,640
Long-Term Care		\$27.89	\$159,538	\$0	\$70,950	\$16,435	\$72,153
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$73.92	\$422,922	\$0	\$188,084	\$43,567	\$191,271
Total	5,721	\$6,571.88	\$37,597,723	\$0	\$16,720,668	\$3,873,100	\$17,003,955
MAGI Adults⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds⁽²⁾
Acute Care		\$3,834.92	\$1,155,557,734	\$0	\$28,888,943	\$0	\$1,126,668,791
Community Based Long-Term Care		\$20.78	\$6,260,042	\$0	\$891,430	\$0	\$5,368,612
Long-Term Care		\$3.49	\$1,051,759	\$0	\$26,294	\$0	\$1,025,465
Insurance		\$0.10	\$31,327	\$0	\$783	\$0	\$30,544
Service Management		\$117.63	\$35,445,499	\$0	\$886,137	\$0	\$34,559,362
Total	301,325	\$3,976.92	\$1,198,346,361	\$0	\$30,693,587	\$0	\$1,167,652,774
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$15,361.02	\$30,967,820	\$0	\$4,419,108	\$0	\$26,548,712
Community Based Long-Term Care		\$441.39	\$889,840	\$0	\$126,980	\$0	\$762,860
Long-Term Care		\$640.56	\$1,291,374	\$0	\$184,279	\$0	\$1,107,095
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$59.54	\$120,024	\$0	\$17,127	\$0	\$102,897
Total	2,016	\$16,502.51	\$33,269,058	\$0	\$4,747,494	\$0	\$28,521,564
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,329.08	\$30,443,583	\$0	\$15,093,928	\$0	\$15,349,655
Community Based Long-Term Care		\$11.16	\$145,904	\$0	\$72,339	\$0	\$73,565
Long-Term Care		\$1.00	\$13,065	\$0	\$6,478	\$0	\$6,587
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$95.99	\$1,254,665	\$0	\$622,063	\$0	\$632,602
Total	13,071	\$2,437.23	\$31,857,217	\$0	\$15,794,808	\$0	\$16,062,409
FY 2016-17 Summary							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	409,081	\$3,694.71	\$1,511,434,835	\$0	\$73,269,869	\$3,873,100	\$1,434,291,866
(1) The matching federal funds for this population will decrease from 100% to 95% effective January 1, 2017 in accordance with the Affordable Care Act.							
(2) Figures may not sum due to rounding.							

Exhibit J - Health Care Affordability Act of 2009 Estimates

Hospital Provider Fee - Fund Splits and Service Category Impacts by Expansion Population FY 2017-18							
MAGI Parents/Caretakers 69% to 133% FPL⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,264.84	\$206,100,502	\$0	\$11,335,528	\$0	\$194,764,974
Community Based Long-Term Care		\$5.02	\$456,854	\$0	\$80,680	\$0	\$376,174
Long-Term Care		\$0.16	\$14,245	\$0	\$783	\$0	\$13,462
Insurance		\$0.48	\$43,865	\$0	\$2,413	\$0	\$41,452
Service Management		\$118.31	\$10,766,046	\$0	\$592,133	\$0	\$10,173,913
Total	91,000	\$2,388.81	\$217,381,512	\$0	\$12,011,537	\$0	\$205,369,975
Buy-In for Individuals with Disabilities							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,512.62	\$35,732,783	\$0	\$15,921,262	\$3,736,677	\$16,074,844
Community Based Long-Term Care		\$878.37	\$5,693,617	\$0	\$2,536,874	\$595,397	\$2,561,346
Long-Term Care		\$25.32	\$164,098	\$0	\$73,116	\$17,160	\$73,822
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$76.02	\$492,732	\$0	\$219,544	\$51,526	\$221,662
Total	6,482	\$6,492.32	\$42,083,230	\$0	\$18,750,796	\$4,400,760	\$18,931,674
MAGI Adults⁽¹⁾							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds⁽¹⁾
Acute Care		\$3,877.38	\$1,186,014,038	\$0	\$65,230,772	\$0	\$1,120,783,266
Community Based Long-Term Care		\$21.50	\$6,575,924	\$0	\$1,111,331	\$0	\$5,464,593
Long-Term Care		\$3.44	\$1,051,914	\$0	\$57,855	\$0	\$994,059
Insurance		\$0.13	\$39,475	\$0	\$2,171	\$0	\$37,304
Service Management		\$120.33	\$36,806,992	\$0	\$2,024,385	\$0	\$34,782,607
Total	305,880	\$4,022.78	\$1,230,488,343	\$0	\$68,426,514	\$0	\$1,162,061,829
Non-Newly Eligibles							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$15,469.78	\$31,883,213	\$0	\$5,279,860	\$0	\$26,603,353
Community Based Long-Term Care		\$454.21	\$936,122	\$0	\$155,022	\$0	\$781,100
Long-Term Care		\$658.99	\$1,358,182	\$0	\$224,915	\$0	\$1,133,267
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$59.54	\$122,713	\$0	\$20,321	\$0	\$102,392
Total	2,061	\$16,642.52	\$34,300,230	\$0	\$5,680,118	\$0	\$28,620,112
MAGI Parents/Caretakers 60% to 68% FPL							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,292.75	\$31,541,968	\$0	\$15,695,283	\$0	\$15,846,685
Community Based Long-Term Care		\$10.86	\$149,429	\$0	\$74,356	\$0	\$75,073
Long-Term Care		\$1.03	\$14,111	\$0	\$7,022	\$0	\$7,089
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$97.96	\$1,347,611	\$0	\$670,571	\$0	\$677,040
Total	13,757	\$2,402.60	\$33,053,119	\$0	\$16,447,232	\$0	\$16,605,887
FY 2017-18 Summary							
	Caseload	Per Capita	Total Funds ⁽²⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	419,180	\$3,715.12	\$1,557,306,434	\$0	\$121,316,197	\$4,400,760	\$1,431,589,477
(1) The matching federal funds for this population will decrease from 95% to 94% effective January 1, 2018 in accordance with the Affordable Care Act.							
(2) Figures may not sum due to rounding.							